



## COUNCILMEMBER DONNA FRYE

City of San Diego  
Sixth District

### MEMORANDUM

DATE: May 21, 2008  
TO: Council President Scott Peters  
FROM: Councilmember Donna Frye *Donna Frye*  
SUBJECT: Fiscal Year 2009 Budget Priorities

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The City budget has a structural deficit and it appears this will only get worse in FY 2009. However, after reviewing at public hearings, the Mayor's proposed Fiscal Year 2009 budget, I am generally in support of the recommendations proposed by the IBA. In addition, listed below are my proposed budget changes:

#### Revenues:

1. Increase the amount of loan repayment by the Redevelopment Agency (CCDC project area) to the city by \$5 million. If approved, this would increase revenue to the City to help fund the following recommendations. **Revenue: \$5 million**
2. Docket within 30 days a Council discussion regarding full cost recovery for public safety services provided for all events at PETCO Park and further cost recovery for events at Qualcomm Stadium. Public safety services at local colleges and universities should also be examined. **Potential Total Revenue: At least \$1 million**

**TOTAL POTENTIAL REVENUE: \$6 million**

#### Expenditures:

3. A total estimated savings of \$163,665 has been identified, in the Fire Department's BPR, due to the discontinued use of Light and Air Unit overtime. A portion of these savings (\$65,260) should be budgeted to support increased training hour costs. **Cost Neutral**
4. Allocate \$250,000 to the Office of the IBA for one additional Fiscal & Policy Analyst and one Research Analyst. This would also allow funding for the IBA to utilize experts for special research projects. **Total Cost: (\$250,000)**

5. Restore one Area Manager (\$96,136) and one District Manager (\$109,595) from Community Parks I for District Six Park and Recreation facilities. **Total Cost: (\$205,731)**
6. Increase Recreation Center hours by adding two Recreation Leader I positions (\$58,904) for program purposes, specifically for Serra Mesa Recreation Center and Linda Vista Recreation Center, the latter location being requested specifically to help address the issue of increased gang activity within the community and the lack of safety that residents feel while using their community park. **Total Cost: (\$58,904)**
7. Restore hours at Kearny Mesa pool so that at least one community pool is open year round in District Six. **Total Cost: (\$93,200)**
8. Retain 12.55 full time library assistant positions from FY 2008 budget. **Total Cost: (\$966,846)**

**TOTAL PROPOSED COSTS: \$1,574,681**

**Other:**

9. Due to the decrease in the Mission Bay Improvements Fund contained in the FY 2009 budget, any funds in excess of projections should be placed in the Mission Bay Park Improvements Fund. **Total: TBD**

CC: Honorable City Council  
Honorable Mayor Sanders  
City Attorney, Michael Aguirre  
Independent Budget Analyst, Andrea Tevlin  
Chief Financial Officer, Jay Goldstone

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